

General Services

Facilities

Annual Allocation - City Facilities Improvements 37-068.0

Community Plan: Citywide

Council District: Citywide

Description: This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof; heating, ventilation, and air conditioning; and elevator replacements.

Justification: Several City owned facilities are aged and in need of repair. High priority repairs will be completed with this project. Funding for this annual allocation will ensure the facilities remain safe.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: Fiscal Year 2009 funding is contingent upon the issuance of bonds and sale of City-owned property. This project has been updated to reflect the funding identified in the Five-Year Financial Outlook.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013	
CAPOTH	302453			6,800,000	25,000,000	25,000,000	25,000,000	25,000,000	
REVBND	GS	000027		25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
Total				31,800,000	50,000,000	50,000,000	50,000,000	50,000,000	
Work Codes									
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	Total
CAPOTH	302453								6,800,000
REVBND	GS	000027							25,000,000
Total									31,800,000
Work Codes									

Contact: Bob Garcia

E-Mail: BGarcia@sandiego.gov

Phone: 619-525-8500

General Services

Streets and Bridges

Resurfacing of City Streets 59-001.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for street resurfacing.

Justification: Resurfacing of City streets is necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: This project has been updated to reflect the funding identified in the Five-Year Financial Outlook. In addition, \$168,125 of TransNet Commercial paper has been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013
CAPOTH	302453					11,000,000	11,000,000	11,000,000
CMPR CP	030313			168,125				
REVBND GS	000027			35,000,000	44,000,000	44,000,000	44,000,000	44,000,000
STATE 1B	000028			10,269,419	11,000,000			
Unidentified Funding	999999							
Total				45,437,544	55,000,000	55,000,000	55,000,000	55,000,000
Work Codes								

Revenue Source/Tag	Fund		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453								
CMPR CP	030313								168,125
REVBND GS	000027								35,000,000
STATE 1B	000028								10,269,419
Unidentified Funding	999999		60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	
Total			60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	60,000,000	45,437,544
Work Codes									

Contact: Hasan Yousef

E-Mail: HYousef@sanidiego.gov

Phone: 619-527-7504

General Services**Streets and Bridges****Sidewalks - Replacement and Reconstruction 59-002.0****Council District:** Citywide**Community Plan:** Citywide**Description:** This annual allocation provides for sidewalk reconstruction and replacement.**Justification:** Replacement of sidewalks is necessary to prevent deterioration of public walkways.**Operating Budget Effect:** None.**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.**Scheduling:** Projects are scheduled on a priority basis and as funding is identified.**Summary of Project Changes:** Fiscal Year 2009 funding is contingent upon the issuance of bonds. This project has been updated to reflect the funding identified in the Five-Year Financial Outlook.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
CAPOTH	302453			7,500,000		2,700,000	2,700,000	2,700,000		
REVBND GS	000027				11,100,000	11,100,000	11,100,000	11,100,000		
STATE 1B	000028				2,700,000					
Unidentified Funding	999999									
Total				7,500,000	13,800,000	13,800,000	13,800,000	13,800,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CAPOTH	302453									
REVBND GS	000027									7,500,000
STATE 1B	000028									
Unidentified Funding	999999			300,000	300,000	300,000	300,000	300,000	300,000	
Total				300,000	300,000	300,000	300,000	300,000	300,000	7,500,000
Work Codes										

Contact: Hasan Yousef

E-Mail: HYousef@san Diego.gov

Phone: 619-527-7504

General Services

Traffic Control

Traffic Signals - Replace Obsolete Controllers 63-002.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units.

Justification: Present day requirements for coordinated signal operation, protected left turns, and emergency vehicle preemption are increasingly difficult or impossible to incorporate into some older controller units now in service. Older units function with moving parts and electrical contacts, both of which are subject to wear. Maintenance costs are increasing and parts are becoming difficult to find. The new controllers are solid-state, less costly to maintain, and more adaptable to today's needs.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: TransNet funding of \$75,000 has been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
TRANS CR	030310			75,000	75,000	75,000	75,000	75,000		
Unidentified Funding	999999				225,000	225,000	225,000	225,000		
Total				75,000	300,000	300,000	300,000	300,000		
Work Codes										
Revenue Source/Tag	Fund			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
TRANS CR	030310									75,000
Unidentified Funding	999999			300,000	300,000	300,000	300,000	300,000		
Total				300,000	300,000	300,000	300,000	300,000		75,000
Work Codes										

Contact: Hasan Yousef

E-Mail: HYousef@sanidiego.gov

Phone: 619-527-7504

Unfunded Needs List

Balboa Park		General Services	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
37-153.0	Museum of Art	\$ 385,000	\$ -
<p>This project would provide for improvements to the building facade and replacement of the outdated electrical system. The total estimated project cost of \$385,000 is entirely unfunded.</p>			
Balboa Park Subtotal		\$ 385,000	\$ -
Streets and Bridges		General Services	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
59-001.0	Resurfacing of City Streets	\$ -	\$ 360,000,000
<p>This annual allocation provides for street resurfacing. The annual funding needs of \$60.0 million in Fiscal Year 2014 and beyond are entirely unfunded.</p>			
59-002.0	Sidewalks - Replacement and Reconstruction	\$ -	\$ 1,800,000
<p>This annual allocation provides for sidewalk reconstruction and replacement. The annual funding needs of \$300,000 in Fiscal Year 2014 and beyond are entirely unfunded.</p>			
Streets and Bridges Subtotal		\$ -	\$ 361,800,000
Traffic Control		General Services	
CIP Number	Project Title	Funding Required in FY2009-2010	Funding Required in FY2011-2019
63-002.0	Traffic Signals - Replace Obsolete Controllers	\$ 225,000	\$ 2,175,000
<p>This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units. The annual funding needs of \$225,000 in Fiscal Years 2010 through 2013 and \$300,000 in Fiscal Year 2014 and beyond are unfunded.</p>			
Traffic Control Subtotal		\$ 225,000	\$ 2,175,000
General Services Total		\$ 610,000	\$ 363,975,000

